

FY08 Business Plan Proposal

Proposal Title: Abram Street - Collins Street to SH360
Proposal Type: Capital Project
Program:
Department: Public Works and Transportation
Fund: 358504
Contact(s): Mindy Carmichael, P.E., ext 6552

Outcome: The City is making progress is identifying and addressing infrastructure needs.

Program Objective:

Proposal Description:

This project will provide additional construction funds to rebuild Abram Street from Collins Street to SH360. This project will include a new bridge at Johnson Creek as well as enhanced sidewalks, streetlights, and water and sanitary sewer improvements. A portion of the project funding is already approved from the arterial/collector rebuild funds included in the 2003 Bond Election.

Performance Impact - If Approved

Maintenance activities for Abram Street will decrease; traffic flow will be improved; appearance of Abram Street will be greatly enhanced which could spur redevelopment of the area.

Performance Impact - If Not Approved

Abram Street will continue to deteriorate requiring increased maintenance resources, driver frustration and neighborhood blight.

One Time:

Net Amount Requested: \$10,253,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
General Obligation Bonds		3,633,000	6,620,000	10,253,000
Other (Type Here)				
Other (Type Here)				
Total:	\$0	\$3,633,000	\$6,620,000	\$10,253,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Arterial/Collector Street Rebuild Program
Proposal Type: Capital Project
Program:
Department: Public Works and Transportation
Fund: 358504
Contact(s): Mindy Carmichael, P.E.

Outcome: The City is making progress is identifying and addressing infrastructure needs.

Program Objective:

Proposal Description:

This funding will allow for reconstruction of major collector and arterial streets that have deteriorated beyond general maintenance and are not funded by the sales tax for street maintenance. There is currently a \$149M backlog of arterial/collector streets requiring reconstruction. With the requested funds, approximately 3% of the backlog could be addressed each year assuming the funds are programmed over three years.

Performance Impact - If Approved

Arterial and collector streets will be renewed, some of which will be in areas that will hopefully spur renewal of adjacent property.

Performance Impact - If Not Approved

The backlog of streets requiring reconstruction will continue to grow. Adjacent property values could be negatively impacted.

One Time:

Net Amount Requested: \$13,266,000

Positions Requested:

OMB USE

Approved: _____ **Notes:** _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
General Obligation Bonds	4,422,000	4,422,000	4,422,000	13,266,000
Other (Type Here)				
Other (Type Here)				
Total:	\$4,422,000	\$4,422,000	\$4,422,000	\$13,266,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Congestion Mitigation Air Quality/ITS projects
Proposal Type: Capital Project
Program:
Department: Public Works and Transportation
Fund: 358505 - 80300799
Contact(s): Paul Iwuchukwu, Extension 6376

Outcome:

Program Objective:

Proposal Description:

This request will provide \$1 million to install ITS devices for more efficient traffic and incident management that will reduce traffic congestion and improve air quality. A portion of the funding may also be applied as matching funds (local participation) to leverage federal Congestion Mitigation Air Quality (CMAQ) grants.

Performance Impact - If Approved

Reduce congestion and improve air quality.

Performance Impact - If Not Approved

Increased congestion and poor air quality.

One Time:

Net Amount Requested: \$500,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
General Obligation Bonds		250,000	250,000	500,000
Other (Type Here)				
Other (Type Here)				
Total:	\$0	\$250,000	\$250,000	\$500,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Construction Testing
Proposal Type: Capital Project
Program:
Department: Public Works and Transportation
Fund: 358504
Contact(s): Mindy Carmichael, P.E.

Outcome: The City is making progress is identifying and addressing infrastructure needs.

Program Objective:

Proposal Description:

This project provides funding for material testing for all paving and drainage infrastructure construction. Without testing, quality of infrastructure could deteriorate causing long-term maintenance costs.

Performance Impact - If Approved

Necessary to ensure quality materials and workmanship are applied to the paving and drainage assets constructed in the City.

Performance Impact - If Not Approved

Quality assurance decreases causing increased maintenance liability for the future.

One Time:

Net Amount Requested: \$1,659,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
General Obligation Bonds	553,000	553,000	553,000	1,659,000
Other (Type Here)				
Other (Type Here)				
Total:	\$553,000	\$553,000	\$553,000	\$1,659,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Development Participation
Proposal Type: Capital Project
Program:
Department: Public Works and Transportation
Fund: 358504
Contact(s): Mindy Carmichael, P.E.

Outcome: The City is making progress is identifying and addressing infrastructure needs.

Program Objective:

Proposal Description:

This funding allows the City to participate in the cost of roadways and drainage constructed with developments.

Performance Impact - If Approved

An additional tool used as an economic development incentive.

Performance Impact - If Not Approved

One Time:

Net Amount Requested: \$500,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
General Obligation Bonds		250,000	250,000	500,000
Other (Type Here)				
Other (Type Here)				
Total:	\$0	\$250,000	\$250,000	\$500,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Irrigation Relocations and Repair
Proposal Type: Capital Project
Program:
Department: Public Works and Transportation
Fund: 358504
Contact(s): Mindy Carmichael, P.E.

Outcome: The City is making progress is identifying and addressing infrastructure needs.

Program Objective:

Proposal Description:

This project provides funding to relocate and/or repair irrigation systems in conflict with capital improvement projects.

Performance Impact - If Approved

This funding allows for capital projects to progress smoothly with enhanced customer service to citizens impacted by the project.

Performance Impact - If Not Approved

Without funding, this work could possibly become the responsibility of the impacted citizens.

One Time:

Net Amount Requested: \$333,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
General Obligation Bonds	111,000	111,000	111,000	333,000
Other (Type Here)				
Other (Type Here)				
Total:	\$111,000	\$111,000	\$111,000	\$333,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Mansfield Webb Road/Silo Road Intersection
Proposal Type: Capital Project
Program: _____
Department: Public Works and Transportation
Fund: 358504
Contact(s): Mindy Carmichael, P.E., ext 6552

Outcome: The City is making progress is identifying and addressing infrastructure needs.

Program Objective: _____

Proposal Description:

This project will greatly enhance the safety of this intersection by widening the east and west approaches to the intersection. The project was submitted for Tarrant County Transportation Bond Funds. Verbal approval has been given, but the project has not received formal approval as of May 2007. The project has also received funding through the State Hazard Elimination Program. The funding requested by this proposal will provide the City's matching funding for the Tarrant County program and the State program.

Performance Impact - If Approved

Safety of this intersection will greatly improve. Maintenance activities will also decrease.

Performance Impact - If Not Approved

Safety will continue to decline as traffic volumes increase and maintenance resources will continue to increase.

One Time: _____

Net Amount Requested: \$359,000

Positions Requested: _____

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

<u>Funding Source(s):</u>	<u>2009 Amount</u>	<u>2010 Amount</u>	<u>2011 Amount</u>	<u>Totals</u>
General Obligation Bonds	359,000			359,000
Other (Type Here)				
Other (Type Here)				
Total:	\$359,000	\$0	\$0	\$359,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Matlock Road 5th/6th Lanes (Mayfield Road to Bardin Road)
Proposal Type: Capital Project
Program:
Department: Public Works and Transportation
Fund: 358504
Contact(s): Mindy Carmichael, P.E.

Outcome: The City is making progress is identifying and addressing infrastructure needs.

Program Objective:

Proposal Description:

This project provides design and construction funding to widen an existing four lane divided roadway to six lanes within the existing median. This roadway project has been selected to receive Tarrant County Transportation Bond funds; therefore this proposal provides the City match for the Tarrant County funding.

Performance Impact - If Approved

Project will provide additional capacity for one of the most congested areas during peak hours in the City. Project will also leverage outside funding sources and provide air quality benefits.

Performance Impact - If Not Approved

Congestion along this section of Matlock Road will continue to worsen and outside funding will be forfeited.

One Time:

Net Amount Requested: \$1,967,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
General Obligation Bonds		250,000	1,717,000	1,967,000
Other (Type Here)				
Other (Type Here)				
Total:	\$0	\$250,000	\$1,717,000	\$1,967,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Matlock Road/Mayfield Road Intersection Improvements
Proposal Type: Capital Project
Program: _____
Department: Public Works and Transportation
Fund: 358504
Contact(s): Mindy Carmichael, P.E.

Outcome: The City is making progress is identifying and addressing infrastructure needs.

Program Objective: _____

Proposal Description:

This project provides design, right-of-way, and construction funding to improve the intersection at Matlock Road and Mayfield Road with the addition of right turn lanes on all approaches. This roadway project has been selected to receive Tarrant County Transportation Bond funds; therefore this proposal provides the City matching funds for the Tarrant County funding.

Performance Impact - If Approved

Intersection operation will be enhanced decreasing congestion and improving air quality. The project also leverages outside funding sources.

Performance Impact - If Not Approved

Increase in delay at the intersection and outside funding will be forfeited.

One Time: _____

Net Amount Requested: \$497,000

Positions Requested: _____

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

<u>Funding Source(s):</u>	<u>2009 Amount</u>	<u>2010 Amount</u>	<u>2011 Amount</u>	<u>Totals</u>
General Obligation Bonds	60,000	72,000	365,000	497,000
Other (Type Here)				
Other (Type Here)				
Total:	\$60,000	\$72,000	\$365,000	\$497,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: New Signals
Proposal Type: Capital Project
Program:
Department: Public Works and Transportation
Fund: 358505-80270798
Contact(s): Paul Iwuchukwu - Extension 6376

Outcome:

Program Objective:

Proposal Description:

This program will provide for the installation of traffic signals at 12 intersections in the city when warrants are met, 4 each year from 2009 to 2011. These signals will enhance safe and efficient movement of pedestrian and vehicular traffic at intersections. The estimated cost is \$85,000 per intersection for an annual cost of \$340,000 over three years, for a total \$1,020,000. Annual operation and maintenance is \$5,400 per intersection, for a total of \$64,800 recurring.

Performance Impact - If Approved

Safe and efficient management of traffic at intersections. Reduced delay and improved air quality.

Performance Impact - If Not Approved

Increased chances of accidents at intersections. Increased delay and poor air quality.

One Time:

Net Amount Requested: \$1,020,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
General Obligation Bonds	340,000	340,000	340,000	1,020,000
Other (Type Here)				
Other (Type Here)				
Total:	\$340,000	\$340,000	\$340,000	\$1,020,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Residential Street Rebuild Program
Proposal Type: Capital Project
Program:
Department: Public Works & Transportation
Fund: 358504
Contact(s): Mindy Carmichael, P.E.

Outcome: The City is making progress is identifying and addressing infrastructure needs.

Program Objective:

Proposal Description:

Provide construction funds to rebuild existing residential streets that have deteriorated beyond general maintenance. There is currently over a \$145M backlog of residential streets in the rebuild category that is not funded by the Street Sales Tax. The requested funding addresses approximately 3% of the rebuild need each year assuming the requested funding is programed over three years.

Performance Impact - If Approved

Several streets each year are renewed in older neighborhoods of the city enhancing the area and reducing maintenance needs.

Performance Impact - If Not Approved

Streets continue to deteriorate and as more streets age each year, the backlog of streets in the rebuild category continues to grow. Adjacent property values could be negatively impacted.

One Time:

Net Amount Requested: \$13,266,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
General Obligation Bonds	4,422,000	4,422,000	4,422,000	13,266,000
Other (Type Here)				
Other (Type Here)				
Total:	\$4,422,000	\$4,422,000	\$4,422,000	\$13,266,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Rush Creek Improvements (South of SH303)
Proposal Type: Capital Project
Program:
Department: Public Works and Transportation
Fund: 358504
Contact(s): Mindy Carmichael, P.E.

Outcome: The City is making progress is identifying and addressing infrastructure needs.

Program Objective:

Proposal Description:

This project provides construction funding to implement channel improvements to reduce the risk of structural flooding in the area. This project is currently in the design phase.

Performance Impact - If Approved

The risk of structural flooding in the immediate project area will be greatly reduced.

Performance Impact - If Not Approved

Structural flooding in the area will not be addressed.

One Time:

Net Amount Requested: \$4,000,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

<u>Funding Source(s):</u>	<u>2009 Amount</u>	<u>2010 Amount</u>	<u>2011 Amount</u>	<u>Totals</u>
General Obligation Bonds			4,000,000	4,000,000
Other (Type Here)				
Other (Type Here)				
Total:	\$0	\$0	\$4,000,000	\$4,000,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Sidewalk and Ramp Construction
Proposal Type: Capital Project
Program:
Department: Public Works and Transportation
Fund: 358504
Contact(s): Mindy Carmichael, P.E.

Outcome: The City is making progress is identifying and addressing infrastructure needs.

Program Objective:

Proposal Description:

This funding provides for rebuilding existing sidewalks that can no longer be repaired by general maintenance and constructing new sidewalks and access ramps to enhance pedestrian safety and ADA accessibility.

Performance Impact - If Approved

Safety and ADA accessibility concerns can be addressed in a more timely manner; good sidewalks in neighborhoods improve curb appeal, walk ability and reduce blight.

Performance Impact - If Not Approved

Sidewalks continue to deteriorate increasing maintenance activities and safety concerns are not addressed. Other funds will continue to be diverted to meet requests for ADA accessibility.

One Time:

Net Amount Requested: \$1,659,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
General Obligation Bonds	553,000	553,000	553,000	1,659,000
Other (Type Here)				
Other (Type Here)				
Total:	\$553,000	\$553,000	\$553,000	\$1,659,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Streetlights Program
Proposal Type: Capital Project
Program:
Department: Public Works and Transportation
Fund: 358505 - 80390799
Contact(s): Paul Iwuchukwu, Extension 6376

Outcome:

Program Objective:

Proposal Description:

This request will provide funds to install new streetlights and upgrade existing ones to meet current specifications on portions of 13 city streets where needed. The amount requested over the three-year period is \$520,000, plus \$3,410 annually for maintenance and operation.

Performance Impact - If Approved

Improved safety for pedestrian and vehicular traffic; reduced crime.

Performance Impact - If Not Approved

Increased risk of pedestrian and vehicular traffic accidents.

One Time:

Net Amount Requested: \$520,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
General Obligation Bonds	175,000	175,000	170,000	520,000
Other (Type Here)				
Other (Type Here)				
Total:	\$175,000	\$175,000	\$170,000	\$520,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Traffic Signal Rebuild Program
Proposal Type: Capital Project
Program:
Department: Public Works and Transportation
Fund: 358505 - 80340799
Contact(s): Paul Iwuchukwu, Extension 6376

Outcome:

Program Objective:

Proposal Description:

Reconstruction or widening of roadways disrupts traffic signal installations and results in inefficient operation. This request will provide funding to rebuild and/or modify 14 signals that will be impacted by road construction between 2009 and 2011. The amount requested over the three-year period is \$650,000. Because these are existing signals, there is no new operation and maintenance cost.

Performance Impact - If Approved

Reduced delay and improved air quality resulting from efficient operation of traffic signals.

Performance Impact - If Not Approved

Increased delay and poor air quality.

One Time:

Net Amount Requested: \$650,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
General Obligation Bonds	217,000	217,000	216,000	650,000
Other (Type Here)				
Other (Type Here)				
Total:	\$217,000	\$217,000	\$216,000	\$650,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: 20-inch Water Line along SH360 and Abram in the lower pressure plane
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

20-inch Water Line along SH360 and Abram Street in the lower pressure plane.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished.

One Time:

Net Amount Requested: \$1,562,368

Positions Requested: _____

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	1,295,968	266,400		1,562,368
Other (Type Here)				
Other (Type Here)				
Total:	\$1,295,968	\$266,400	\$0	\$1,562,368
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Arbrook: Bowen-Melear Water and Sewer Adjustment
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Construction of water and sanitary sewer adjustments needed for the proposed Arbrook: Bowen-Melear paving and drainage improvements.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water and sanitary sewer service to new and future developments will be diminished.

One Time:

Net Amount Requested: \$765,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	765,000			765,000
Other (Type Here)				
Other (Type Here)				
Total:	\$765,000	\$0	\$0	\$765,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Area C Sanitary Sewer Improvements/Ballpark-River Rock
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Construction of sanitary sewer capacity improvements in Area C (Ballpark-River Rock).

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide sanitary sewer service to existing and future developments

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sanitary sewer service to new and future developments will be diminished.

One Time:

Net Amount Requested: \$3,320,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	1,920,000	1,400,000		3,320,000
Other (Type Here)				
Other (Type Here)				
Total:	\$1,920,000	\$1,400,000	\$0	\$3,320,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Area C Sewer Improvements/River Legacy Park
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Construction of sanitary sewer capacity improvements in Area C (River Legacy Park).

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide sanitary sewer service to existing and future developments

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sanitary sewer service to new and future developments will be diminished.

One Time:

Net Amount Requested: \$320,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	320,000			320,000
Other (Type Here)				
Other (Type Here)				
Total:	\$320,000	\$0	\$0	\$320,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Arkansas Elevated Tank
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Construction of an elevated water storage tank at 1103 E. Arkansas Lane.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished.

One Time:

Net Amount Requested: \$100,000

Positions Requested: _____

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	100,000			100,000
Other (Type Here)				
Other (Type Here)				
Total:	\$100,000	\$0	\$0	\$100,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Arkansas: Browning-360 W&S Adjustments
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Construction of water and sanitary sewer adjustments needed for the proposed Arkansas: Browning-360 paving and drainage improvements.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water and sanitary sewer service to new and future developments will be diminished.

One Time:

Net Amount Requested: \$600,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	600,000			600,000
Other (Type Here)				
Other (Type Here)				
Total:	\$600,000	\$0	\$0	\$600,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Bardin: Bowen-Rush Creek
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Renewal and adjustment of water and sewer lines in conjunction with the reconstruction of Bardin Street between Bowen Street and Rush Creek.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished.

One Time:

Net Amount Requested: \$132,000

Positions Requested: _____

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	132,000			132,000
Other (Type Here)				
Other (Type Here)				
Total:	\$132,000	\$0	\$0	\$132,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Basin (1-5) Sanitary Sewer Improvements
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Basin (1-5) sanitary sewer capacity improvement construction. Project location is along Bowen, north of Abram to Division and west of Bowen to approximately 1,400 feet east of West Fork Drive.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide sanitary sewer service to existing and future developments

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sanitary sewer service to new and future developments will be diminished.

One Time:

Net Amount Requested: \$1,753,920

Positions Requested: _____

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	1,385,000	368,920		1,753,920
Other (Type Here)				
Other (Type Here)				
Total:	\$1,385,000	\$368,920	\$0	\$1,753,920
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Developer Participation
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Capital water and/or sanitary sewer projects by the City which are initiated by development projects.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water and sanitary sewer service to new and future developments will be diminished.

One Time:

Net Amount Requested: \$1,500,000

Positions Requested: _____

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	500,000	500,000	500,000	1,500,000
Other (Type Here)				
Other (Type Here)				
Total:	\$500,000	\$500,000	\$500,000	\$1,500,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Eden Road/Matlock to Collins 12-inch and 16-inch water line
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Eden Road/Matlock to Collins 12-inch and 16-inch water line; revenue bonds

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished.

One Time:

Net Amount Requested: \$635,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	635,000			635,000
Other (Type Here)				
Other (Type Here)				
Total:	\$635,000	\$0	\$0	\$635,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Eden Road: Collins-New York
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Design and construction of a 12-inch water main between Collins Street and New York Avenue along Eden Road.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished.

One Time:

Net Amount Requested: \$85,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	85,000			85,000
Other (Type Here)				
Other (Type Here)				
Total:	\$85,000	\$0	\$0	\$85,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Elevated Tank Pump Stations
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Design and construction of elevated water storage tank pump stations.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished.

One Time:

Net Amount Requested: \$425,000

Positions Requested: _____

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds		425,000		425,000
Other (Type Here)				
Other (Type Here)				
Total:	\$0	\$425,000	\$0	\$425,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Fairfield Addition Water and Sanitary Sewer Renewal
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Improvements to Fairfield Addition water and sanitary sewer systems (located generally northeast of Matlock Rd. & Green Oaks Blvd.).

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments and maintain a high level of customer service.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments will be diminished.

One Time:

Net Amount Requested: \$2,700,000

Positions Requested: _____

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	2,700,000			2,700,000
Other (Type Here)				
Other (Type Here)				
Total:	\$2,700,000	\$0	\$0	\$2,700,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Fort Worth Interconnect
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide sanitary sewer service to existing and future developments

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sanitary sewer service to new and future developments will be diminished.

One Time:

Net Amount Requested: \$115,000

Positions Requested: _____

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	115,000			115,000
Other (Type Here)				
Other (Type Here)				
Total:	\$115,000	\$0	\$0	\$115,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Grace-Howell Tank Improvements
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Funds
Contact(s): David Smith ext 6609; Marcia Sobotka ext 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Grace-Howell tank improvements.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished.

One Time:

Net Amount Requested: \$1,075,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds			1,075,000	1,075,000
Other (Type Here)				
Other (Type Here)				
Total:	\$0	\$0	\$1,075,000	\$1,075,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Green Oaks Boulevard: Lincoln Ballpark Way Adjustments
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Utility adjustments along Green Oaks Boulevard between Ballpark Way and Lincoln.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water and sanitary sewer service to new and future developments will be diminished.

One Time:

Net Amount Requested: \$150,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	150,000			150,000
Other (Type Here)				
Other (Type Here)				
Total:	\$150,000	\$0	\$0	\$150,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Great Southwest Industrial District Water and Sanitary Sewer Renewal II
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Improvements to Great Southwest Industrial District water and sanitary sewer systems - phase II, including work in Exchange Drive, 110th Street, and 113th Street.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments and maintain a high level of customer service.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments will be diminished.

One Time:

Net Amount Requested: \$800,000

Positions Requested: _____

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds			800,000	800,000
Other (Type Here)				
Other (Type Here)				
Total:	\$0	\$0	\$800,000	\$800,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Harwell Elevated Storage Tank Improvements
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Funds
Contact(s): David Smith ext 6609; Marcia Sobotka ext 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Harwell elevated storage tank improvements.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished.

One Time:

Net Amount Requested: \$1,102,400

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds		1,102,400		1,102,400
Other (Type Here)				
Other (Type Here)				
Total:	\$0	\$1,102,400	\$0	\$1,102,400
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: John F. Kubala Water Treatment Plant Expansion II
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

John F. Kubala Water Treatment Plant expansion II

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished

One Time:

Net Amount Requested: \$2,405,000

Positions Requested: _____

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	2,405,000			2,405,000
Other (Type Here)				
Other (Type Here)				
Total:	\$2,405,000	\$0	\$0	\$2,405,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Johnson Creek Sanitary Sewer Improvements - Section 4A
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Construction of sanitary sewer capacity improvements in the Johnson Creek Sanitary Sewer Basin (Section 4A).

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide sanitary sewer service to existing and future developments

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sanitary sewer service to new and future developments will be diminished.

One Time:

Net Amount Requested: \$1,310,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds		1,310,000		1,310,000
Other (Type Here)				
Other (Type Here)				
Total:	\$0	\$1,310,000	\$0	\$1,310,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Johnson Creek Sanitary Sewer Improvements - Section 5
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Construction of sanitary sewer capacity improvements in the Johnson Creek Sanitary Sewer Basin (Section 5 - UTA, KOA, Southridge).

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide sanitary sewer service to existing and future developments

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sanitary sewer service to new and future developments will be diminished.

One Time:

Net Amount Requested: \$2,500,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds		1,000,000	1,500,000	2,500,000
Other (Type Here)				
Other (Type Here)				
Total:	\$0	\$1,000,000	\$1,500,000	\$2,500,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Meadow/Arkansas-Inwood 20-inch Water Line
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Construction of a 20-inch water main between Arkansas Lane and Inwood Drive, along Meadow Lane.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished.

One Time:

Net Amount Requested: \$270,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds			270,000	270,000
Other (Type Here)				
Other (Type Here)				
Total:	\$0	\$0	\$270,000	\$270,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Melear: Mayfield-Pleasant Ridge
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Renewal and adjustment of water and sewer lines in conjunction with the reconstruction of Melear between Mayfield and Pleasant Ridge.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished.

One Time:

Net Amount Requested: \$300,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	300,000			300,000
Other (Type Here)				
Other (Type Here)				
Total:	\$300,000	\$0	\$0	\$300,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Miscellaneous Sanitary Sewer Capacity Improvements
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Capacity improvements to eliminate sanitary sewer overflows; revenue bonds.

Performance Impact - If Approved

Enhance the ability of Arlington Water Utilities to comply with the terms of the Texas Commission on Environmental Quality Voluntary Sanitary Sewer Overflow (SSO) Initiative and to ensure proper implementation of the Utility's Capacity, Management, Operation and Maintenance (CMOM) program.

Performance Impact - If Not Approved

Failure to comply with regulatory programs associated with sanitary sewer overflows may result in negative environmental impacts and result in regulatory action, which could include fines or mandated programs.

One Time:

Net Amount Requested: \$8,150,000

Positions Requested: _____

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	250,000	3,400,000	4,500,000	8,150,000
Other (Type Here)				
Other (Type Here)				
Total:	\$250,000	\$3,400,000	\$4,500,000	\$8,150,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Miscellaneous Water and Sanitary Sewer Renewals
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Miscellaneous improvements to Arlington water and sanitary sewer systems.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments and maintain a high level of customer service.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments will be diminished.

One Time:

Net Amount Requested: \$11,250,000

Positions Requested: _____

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	250,000	4,500,000	6,500,000	11,250,000
Other (Type Here)				
Other (Type Here)				
Total:	\$250,000	\$4,500,000	\$6,500,000	\$11,250,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Pierce Burch Water Treatment Plant Improvements
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Miscellaneous improvements to the Pierce Burch Water Treatment Plant.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished

One Time:

Net Amount Requested: \$1,150,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds		1,000,000	150,000	1,150,000
Other (Type Here)				
Other (Type Here)				
Total:	\$0	\$1,000,000	\$150,000	\$1,150,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Pecan Street Water and Sanitary Sewer Renewal
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Improvements to Pecan Street water and sanitary sewer systems.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments and maintain a high level of customer service.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments will be diminished.

One Time:

Net Amount Requested: \$1,339,812

Positions Requested: _____

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	1,339,812			1,339,812
Other (Type Here)				
Other (Type Here)				
Total:	\$1,339,812	\$0	\$0	\$1,339,812
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Reuse Application Project
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Project for providing reclaimed water for non-potable purposes to various locations.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished.

One Time:

Net Amount Requested: \$3,500,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	1,500,000	1,000,000	1,000,000	3,500,000
Other (Type Here)				
Other (Type Here)				
Total:	\$1,500,000	\$1,000,000	\$1,000,000	\$3,500,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Sherry: Arbrook - I20 16-inch Water Line
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Construction of a 16-inch water main between Arbrook Boulevard and I-20, along Sherry Street.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished.

One Time:

Net Amount Requested: \$250,000

Positions Requested: _____

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds			250,000	250,000
Other (Type Here)				
Other (Type Here)				
Total:	\$0	\$0	\$250,000	\$250,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Street Rebuilds/Public Works
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Funds
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Utility adjustments and renewals constructed with street rebuild projects.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water and sanitary sewer service to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water and sanitary sewer service to new and future developments will be diminished.

One Time:

Net Amount Requested: \$1,500,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	500,000	500,000	500,000	1,500,000
Other (Type Here)				
Other (Type Here)				
Total:	\$500,000	\$500,000	\$500,000	\$1,500,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Sublett Road 16-inch Water Line (West of U.S. Hwy 287)
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Construction of a 16-inch water main on Sublett Road west of U.S. Hwy 287.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished.

One Time:

Net Amount Requested: \$40,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds			40,000	40,000
Other (Type Here)				
Other (Type Here)				
Total:	\$0	\$0	\$40,000	\$40,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: Turner Way: Calendar-Cooper 16-inch Water Line
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Design and construction of a 16-inch water main between Calendar Road and Cooper Street along Turner Way.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished.

One Time:

Net Amount Requested: \$500,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds		500,000		500,000
Other (Type Here)				
Other (Type Here)				
Total:	\$0	\$500,000	\$0	\$500,000
Operation & Maint. Cost:				\$0

FY08 Business Plan Proposal

Proposal Title: U.S. Hwy 287 16-inch Water Line
Proposal Type: Capital Project
Program: Engineering
Department: Water Utilities
Fund: Water/Sewer Fund
Contact(s): David Smith ext. 6609; Marcia Sobotka ext. 6288

Outcome: Arlington provides high quality drinking water and ensures safe disposal of wastewater.

Program Objective: Manage design and construction of capital projects to meet or exceed City of Arlington standards and long term objectives.

Proposal Description:

Design and construction of a 16-inch water main on US Hwy 287.

Performance Impact - If Approved

Arlington Water Utilities will be able to maintain and provide consistent safe drinking water to existing and future developments.

Performance Impact - If Not Approved

The ability of Arlington Water Utilities to consistently provide sufficient quantities of safe drinking water to new and future developments will be diminished.

One Time:

Net Amount Requested: \$582,000

Positions Requested:

OMB USE

Approved: _____ Notes: _____

Amount: _____

Capital Projects Only

Funding Source(s):	2009 Amount	2010 Amount	2011 Amount	Totals
Revenue Bonds	62,000	520,000		582,000
Other (Type Here)				
Other (Type Here)				
Total:	\$62,000	\$520,000	\$0	\$582,000
Operation & Maint. Cost:				\$0